



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: August 8, 2017

TO: Mr. Barry Dussé
Mr. Afranie Adomako
Mr. Manfredo Dix
Ms. Barbara Goodson

Ms. Sherry Phillips-Hymel
Mr. John Carpenter
Mr. Patrick Goldsmith

FROM: Ternisa Hutchinson
Deputy Director

RE: July Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 3, the General Appropriations Act, other Appropriation Acts and Non-appropriated requirements of the 2017 Regular Session of the Legislature and the 2017 Second Extraordinary Session. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on

Note: Items in bold type are changes from the previous report.

1. All BA-7s approved (in-house and by Budget Committee) and entered into the Advantage Financial System (AFS) as of **July 31, 2017** are included in this report.
2. Adjustments have been made for all amendments.
3. Vetoes, if applicable, have been reduced from the appropriate departments.
4. Contingent appropriations are not included in these numbers. The contingent appropriation will be effective when the contingency is satisfied.
5. The enclosed "Approved July BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 16-17 into FY 17-18 due to the existence of bona fide liabilities in FY 16-17.

COMPARISON: Fiscal Year 2017-2018 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>Appropriated 2017-2018</u>	<u>July 2017-2018</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,442.2	\$9,442.2	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEEs AND SELF-GENERATED REVENUES	\$2,732.2	\$2,732.2	\$0.0	0.00%
STATUTORY DEDICATIONS	\$4,152.3	\$4,152.3	\$0.0	0.00%
TOTAL STATE FUNDS	\$16,326.7	\$16,326.7	\$0.0	0.00%
FEDERAL FUNDS	\$13,150.8	\$13,150.8	\$0.0	0.00%
GRAND TOTAL	\$29,477.5	\$29,477.5	\$0.0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	32,953	32,978	25	0.08%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,915	1,915	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,524	1,524	0	0.00%
TOTAL POSITIONS	36,392	36,417	25	0.07%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2017-2018 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	Appropriated 2017-2018	July 2017-2018	July Over/(Under) Appropriated	Percentage Change
Total Double Counts				
Ancillary Self-Generated	\$1,506,662,839	\$1,506,662,839	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,321,948	\$14,321,948	\$0	0.00%
Louisiana Public Defender Fund	\$32,910,911	\$32,910,911	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$590,659	\$590,659	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$258,000	\$258,000	\$0	0.00%
Interagency Transfers	\$1,657,972,079	\$1,662,421,637	\$4,449,558	0.27%
Total Double Counts	\$3,214,074,616	\$3,218,524,174	\$4,449,558	0.14%

General Fund
Prior Month Vs. Current Month
FY 2017-2018

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$149,898,836	2,419	\$149,898,836	2,421	\$0	2	0.00%	0.08%
Veterans Affairs	\$5,476,292	840	\$5,476,292	840	\$0	0	0.00%	0.00%
Secretary of State	\$52,859,794	313	\$52,859,794	313	\$0	0	0.00%	0.00%
Attorney General	\$19,021,642	530	\$19,021,642	530	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,015,571	15	\$1,015,571	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	59	\$0	59	\$0	0	0.00%	0.00%
Public Service Commission	\$66,396	100	\$66,396	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$25,237,949	632	\$25,237,949	632	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$13,761,695	113	\$13,761,695	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$31,226,111	713	\$31,226,111	713	\$0	0	0.00%	0.00%
Trans. & Development	\$0	4,258	\$0	4,258	\$0	0	0.00%	0.00%
Corrections Services	\$490,095,930	4,746	\$490,095,930	4,771	\$0	25	0.00%	0.53%
Public Safety Services	\$19,394,065	2,627	\$19,394,065	2,627	\$0	0	0.00%	0.00%
Youth Services	\$109,059,368	976	\$109,059,368	976	\$0	0	0.00%	0.00%
Health & Hospitals	\$2,410,874,521	7,641	\$2,410,874,521	7,641	\$0	0	0.00%	0.00%
Children & Family Services	\$174,237,433	3,663	\$174,237,433	3,661	\$0	(2)	0.00%	-0.05%
Natural Resources	\$9,420,216	323	\$9,420,216	323	\$0	0	0.00%	0.00%
Revenue & Taxation	\$33,892,165	734	\$33,892,165	734	\$0	0	0.00%	0.00%
Environmental Quality	\$0	698	\$0	698	\$0	0	0.00%	0.00%
Workforce Commission	\$7,399,887	1,064	\$7,399,887	1,064	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	905	\$0	905	\$0	0	0.00%	0.00%
Civil Service	\$5,321,738	173	\$5,321,738	173	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,004,440,577	-	\$1,004,440,577	-	\$0	0	0.00%	0.00%
Other Education	\$41,503,877	818	\$41,503,877	818	\$0	0	0.00%	0.00%
Dept. of Education	\$3,602,802,256	623	\$3,602,802,256	623	\$0	0	0.00%	0.00%
Health Care Services Division	\$24,427,906	-	\$24,427,906	-	\$0	0	0.00%	0.00%
Other Requirements	\$487,356,394	-	\$487,356,394	-	\$0	0	0.00%	0.00%
General App. Bill	\$8,718,790,619	35,208	\$8,718,790,619	35,233	\$0	25	0.00%	0.07%

General Fund
Prior Month Vs. Current Month
FY 2017-2018

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,184	\$0	1,184	\$0	0	0.00%	0.00%
Non-Appropriated	\$507,903,581	-	\$507,903,581	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$151,530,944	-	\$151,530,944	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$62,472,956	-	\$62,472,956	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,500,000	-	\$1,500,000	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$723,407,481	1,184	\$723,407,481	1,184	\$0	0	0.00%	0.00%
Total State Requirements	\$9,442,198,100	36,392	\$9,442,198,100	36,417	\$0	25	0.00%	0.07%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2017-2018**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$1,927,671,056	2,419	\$1,933,266,165	2,421	\$5,595,109	2	0.29%	0.08%
Veterans Affairs	\$67,080,906	840	\$67,080,906	840	\$0	0	0.00%	0.00%
Secretary of State	\$80,281,996	313	\$80,281,996	313	\$0	0	0.00%	0.00%
Attorney General	\$73,695,850	530	\$73,695,850	530	\$0	0	0.00%	0.00%
Lieutenant Governor	\$7,185,926	15	\$7,185,926	15	\$0	0	0.00%	0.00%
State Treasurer	\$11,395,728	59	\$11,395,728	59	\$0	0	0.00%	0.00%
Public Service Commission	\$9,764,014	100	\$9,764,014	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$77,653,529	632	\$77,653,529	632	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$31,094,243	225	\$31,094,243	225	\$0	0	0.00%	0.00%
Economic Development	\$55,291,931	113	\$55,291,931	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$93,268,188	713	\$93,268,188	713	\$0	0	0.00%	0.00%
Trans. & Development	\$617,012,337	4,258	\$617,012,337	4,258	\$0	0	0.00%	0.00%
Corrections Services	\$553,570,939	4,746	\$553,570,939	4,771	\$0	25	0.00%	0.53%
Public Safety Services	\$471,894,143	2,627	\$471,894,143	2,627	\$0	0	0.00%	0.00%
Youth Services	\$122,835,632	976	\$122,835,632	976	\$0	0	0.00%	0.00%
Health & Hospitals	\$13,568,111,590	7,641	\$13,568,111,590	7,641	\$0	0	0.00%	0.00%
Children & Family Services	\$778,045,225	3,663	\$776,899,674	3,661	(\$1,145,551)	(2)	-0.15%	-0.05%
Natural Resources	\$55,023,652	323	\$55,023,652	323	\$0	0	0.00%	0.00%
Revenue & Taxation	\$100,567,570	734	\$100,567,570	734	\$0	0	0.00%	0.00%
Environmental Quality	\$123,508,782	698	\$123,508,782	698	\$0	0	0.00%	0.00%
Workforce Commission	\$290,486,168	1,064	\$290,486,168	1,064	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$185,228,224	905	\$185,228,224	905	\$0	0	0.00%	0.00%
Civil Service	\$20,408,325	173	\$20,408,325	173	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,716,723,796	-	\$2,716,723,796	-	\$0	0	0.00%	0.00%
Other Education	\$96,056,376	818	\$96,056,376	818	\$0	0	0.00%	0.00%
Dept. of Education	\$5,343,472,378	623	\$5,343,472,378	623	\$0	0	0.00%	0.00%
Health Care Services Division	\$63,084,624	-	\$63,084,624	-	\$0	0	0.00%	0.00%
Other Requirements	\$775,318,325	-	\$775,318,325	-	\$0	0	0.00%	0.00%
General App. Bill	\$28,315,731,453	35,208	\$28,320,181,011	35,233	\$4,449,558	25	0.02%	0.07%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2017-2018**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,303,947,934	1,184	\$2,303,947,934	1,184	\$0	0	0.00%	0.00%
Non-Appropriated	\$572,103,581	-	\$572,103,581	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$171,164,719	-	\$171,164,719	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$94,846,523	-	\$94,846,523	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,233,828,461	-	\$1,233,828,461	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$4,375,891,218	1,184	\$4,375,891,218	1,184	\$0	0	0.00%	0.00%
Total State Requirements	\$32,691,622,671	36,392	\$32,696,072,229	36,417	\$4,449,558	25	0.01%	0.07%

COMPARISON: Fiscal Year 2017-2018 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>Appropriated 2017-2018</u>	<u>July 2017-2018</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,442.2	\$9,442.2	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEEES AND SELF-GENERATED REVENUES	\$2,732.2	\$2,732.2	\$0.0	0.00%
STATUTORY DEDICATIONS	\$4,152.3	\$4,152.3	\$0.0	0.00%
TOTAL STATE FUNDS	\$16,326.7	\$16,326.7	\$0.0	0.00%
FEDERAL FUNDS	\$13,150.8	\$13,150.8	\$0.0	0.00%
GRAND TOTAL	\$29,477.5	\$29,477.5	\$0.0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	32,953	32,978	25	0.08%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,915	1,915	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,524	1,524	0	0.00%
TOTAL POSITIONS	36,392	36,417	25	0.07%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2017-2018 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	Appropriated 2017-2018	July 2017-2018	July Over/(Under) Appropriated	Percentage Change
Total Double Counts				
Ancillary Self-Generated	\$1,506,662,839	\$1,506,662,839	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,321,948	\$14,321,948	\$0	0.00%
Louisiana Public Defender Fund	\$32,910,911	\$32,910,911	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$590,659	\$590,659	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$258,000	\$258,000	\$0	0.00%
Interagency Transfers	\$1,657,972,079	\$1,662,421,637	\$4,449,558	0.27%
Total Double Counts	\$3,214,074,616	\$3,218,524,174	\$4,449,558	0.14%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$149,898,836	\$0	\$149,898,836
STATE GENERAL FUND BY:			
Interagency Transfers	71,481,868	4,449,558	75,931,426
Fees & Self-gen. Revenues	135,182,754	0	135,182,754
Statutory Dedications	149,922,440	768,820	150,691,260
FEDERAL FUNDS	1,421,185,158	376,731	1,421,561,889
TOTAL MEANS OF FINANCING	\$1,927,671,056	\$5,595,109	\$1,933,266,165
TOTAL POSITIONS	2,419	2	2,421
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$5,476,292	\$0	\$5,476,292
STATE GENERAL FUND BY:			
Interagency Transfers	2,310,433	0	2,310,433
Fees & Self-gen. Revenues	16,294,924	0	16,294,924
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	42,883,729	0	42,883,729
TOTAL MEANS OF FINANCING	\$67,080,906	\$0	\$67,080,906
TOTAL POSITIONS	840	0	840
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$52,859,794	\$0	\$52,859,794
STATE GENERAL FUND BY:			
Interagency Transfers	221,500	0	221,500
Fees & Self-gen. Revenues	27,087,624	0	27,087,624
Statutory Dedications	113,078	0	113,078
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$80,281,996	\$0	\$80,281,996
TOTAL POSITIONS	313	0	313
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$19,021,642	\$0	\$19,021,642
STATE GENERAL FUND BY:			
Interagency Transfers	25,661,402	0	25,661,402
Fees & Self-gen. Revenues	6,816,714	0	6,816,714
Statutory Dedications	14,913,193	0	14,913,193
FEDERAL FUNDS	7,282,899	0	7,282,899
TOTAL MEANS OF FINANCING	\$73,695,850	\$0	\$73,695,850
TOTAL POSITIONS	530	0	530
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,015,571	\$0	\$1,015,571
STATE GENERAL FUND BY:			
Interagency Transfers	672,296	0	672,296
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,488,059	0	5,488,059
TOTAL MEANS OF FINANCING	\$7,185,926	\$0	\$7,185,926
TOTAL POSITIONS	15	0	15

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,686,944	0	1,686,944
Fees & Self-gen. Revenues	8,897,329	0	8,897,329
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$11,395,728	\$0	\$11,395,728
TOTAL POSITIONS	59	0	59
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$66,396	\$0	\$66,396
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	9,697,618	0	9,697,618
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$9,764,014	\$0	\$9,764,014
TOTAL POSITIONS	100	0	100
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$25,237,949	\$0	\$25,237,949
STATE GENERAL FUND BY:			
Interagency Transfers	686,125	0	686,125
Fees & Self-gen. Revenues	7,029,476	0	7,029,476
Statutory Dedications	34,115,006	0	34,115,006
FEDERAL FUNDS	10,584,973	0	10,584,973
TOTAL MEANS OF FINANCING	\$77,653,529	\$0	\$77,653,529
TOTAL POSITIONS	632	0	632
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	28,639,884	0	28,639,884
Statutory Dedications	1,738,353	0	1,738,353
FEDERAL FUNDS	716,006	0	716,006
TOTAL MEANS OF FINANCING	\$31,094,243	\$0	\$31,094,243
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$13,761,695	\$0	\$13,761,695
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	17,451,033	0	17,451,033
Statutory Dedications	16,579,203	0	16,579,203
FEDERAL FUNDS	7,500,000	0	7,500,000
TOTAL MEANS OF FINANCING	\$55,291,931	\$0	\$55,291,931
TOTAL POSITIONS	113	0	113

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$31,226,111	\$0	\$31,226,111
STATE GENERAL FUND BY:			
Interagency Transfers	12,123,852	0	12,123,852
Fees & Self-gen. Revenues	32,020,810	0	32,020,810
Statutory Dedications	10,630,673	0	10,630,673
FEDERAL FUNDS	7,266,742	0	7,266,742
TOTAL MEANS OF FINANCING	\$93,268,188	\$0	\$93,268,188
TOTAL POSITIONS	713	0	713
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	8,910,000	0	8,910,000
Fees & Self-gen. Revenues	28,182,415	0	28,182,415
Statutory Dedications	555,545,231	0	555,545,231
FEDERAL FUNDS	24,374,691	0	24,374,691
TOTAL MEANS OF FINANCING	\$617,012,337	\$0	\$617,012,337
TOTAL POSITIONS	4,258	0	4,258
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$490,095,930	\$0	\$490,095,930
STATE GENERAL FUND BY:			
Interagency Transfers	14,837,938	0	14,837,938
Fees & Self-gen. Revenues	46,352,374	0	46,352,374
Statutory Dedications	54,000	0	54,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$553,570,939	\$0	\$553,570,939
TOTAL POSITIONS	4,746	25	4,771
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$19,394,065	\$0	\$19,394,065
STATE GENERAL FUND BY:			
Interagency Transfers	38,258,311	0	38,258,311
Fees & Self-gen. Revenues	178,883,878	0	178,883,878
Statutory Dedications	187,527,313	0	187,527,313
FEDERAL FUNDS	47,830,576	0	47,830,576
TOTAL MEANS OF FINANCING	\$471,894,143	\$0	\$471,894,143
TOTAL POSITIONS	2,627	0	2,627
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$109,059,368	\$0	\$109,059,368
STATE GENERAL FUND BY:			
Interagency Transfers	11,959,959	0	11,959,959
Fees & Self-gen. Revenues	775,487	0	775,487
Statutory Dedications	149,022	0	149,022
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$122,835,632	\$0	\$122,835,632
TOTAL POSITIONS	976	0	976

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
09			
DEPARTMENT OF HEALTH AND HOSPITALS			
STATE GENERAL FUND (Direct)	\$2,410,874,521	\$0	\$2,410,874,521
STATE GENERAL FUND BY:			
Interagency Transfers	305,571,745	0	305,571,745
Fees & Self-gen. Revenues	510,154,478	0	510,154,478
Statutory Dedications	842,350,843	0	842,350,843
FEDERAL FUNDS	9,499,160,003	0	9,499,160,003
TOTAL MEANS OF FINANCING	\$13,568,111,590	\$0	\$13,568,111,590
TOTAL POSITIONS	7,641	0	7,641
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$174,237,433	\$0	\$174,237,433
STATE GENERAL FUND BY:			
Interagency Transfers	50,095,291	0	50,095,291
Fees & Self-gen. Revenues	17,937,760	0	17,937,760
Statutory Dedications	1,250,047	(768,820)	481,227
FEDERAL FUNDS	534,524,694	(376,731)	534,147,963
TOTAL MEANS OF FINANCING	\$778,045,225	(\$1,145,551)	\$776,899,674
TOTAL POSITIONS	3,663	(2)	3,661
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$9,420,216	\$0	\$9,420,216
STATE GENERAL FUND BY:			
Interagency Transfers	8,992,160	0	8,992,160
Fees & Self-gen. Revenues	318,639	0	318,639
Statutory Dedications	28,527,336	0	28,527,336
FEDERAL FUNDS	7,765,301	0	7,765,301
TOTAL MEANS OF FINANCING	\$55,023,652	\$0	\$55,023,652
TOTAL POSITIONS	323	0	323
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$33,892,165	\$0	\$33,892,165
STATE GENERAL FUND BY:			
Interagency Transfers	243,000	0	243,000
Fees & Self-gen. Revenues	65,888,822	0	65,888,822
Statutory Dedications	543,583	0	543,583
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$100,567,570	\$0	\$100,567,570
TOTAL POSITIONS	734	0	734
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	670,829	0	670,829
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	102,770,730	0	102,770,730
FEDERAL FUNDS	20,042,433	0	20,042,433
TOTAL MEANS OF FINANCING	\$123,508,782	\$0	\$123,508,782
TOTAL POSITIONS	698	0	698

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
14			
Louisiana Workforce Commission			
STATE GENERAL FUND (Direct)	\$7,399,887	\$0	\$7,399,887
STATE GENERAL FUND BY:			
Interagency Transfers	6,595,050	0	6,595,050
Fees & Self-gen. Revenues	272,219	0	272,219
Statutory Dedications	110,633,810	0	110,633,810
FEDERAL FUNDS	165,585,202	0	165,585,202
TOTAL MEANS OF FINANCING	\$290,486,168	\$0	\$290,486,168
TOTAL POSITIONS	1,064	0	1,064
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	11,645,150	0	11,645,150
Fees & Self-gen. Revenues	2,111,574	0	2,111,574
Statutory Dedications	125,438,861	0	125,438,861
FEDERAL FUNDS	46,032,639	0	46,032,639
TOTAL MEANS OF FINANCING	\$185,228,224	\$0	\$185,228,224
TOTAL POSITIONS	905	0	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,321,738	\$0	\$5,321,738
STATE GENERAL FUND BY:			
Interagency Transfers	11,622,197	0	11,622,197
Fees & Self-gen. Revenues	1,230,589	0	1,230,589
Statutory Dedications	2,233,801	0	2,233,801
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$20,408,325	\$0	\$20,408,325
TOTAL POSITIONS	173	0	173
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$1,004,440,577	\$0	\$1,004,440,577
STATE GENERAL FUND BY:			
Interagency Transfers	23,555,601	0	23,555,601
Fees & Self-gen. Revenues	1,457,186,211	0	1,457,186,211
Statutory Dedications	151,637,910	0	151,637,910
FEDERAL FUNDS	79,903,497	0	79,903,497
TOTAL MEANS OF FINANCING	\$2,716,723,796	\$0	\$2,716,723,796
TOTAL POSITIONS	0	0	0

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$41,503,877	\$0	\$41,503,877
STATE GENERAL FUND BY:			
Interagency Transfers	25,862,609	0	25,862,609
Fees & Self-gen. Revenues	3,263,033	0	3,263,033
Statutory Dedications	25,108,189	0	25,108,189
FEDERAL FUNDS	318,668	0	318,668
TOTAL MEANS OF FINANCING	\$96,056,376	\$0	\$96,056,376
TOTAL POSITIONS	818	0	818
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,602,802,256	\$0	\$3,602,802,256
STATE GENERAL FUND BY:			
Interagency Transfers	263,200,035	0	263,200,035
Fees & Self-gen. Revenues	57,488,446	0	57,488,446
Statutory Dedications	273,809,800	0	273,809,800
FEDERAL FUNDS	1,146,171,841	0	1,146,171,841
TOTAL MEANS OF FINANCING	\$5,343,472,378	\$0	\$5,343,472,378
TOTAL POSITIONS	623	0	623
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,427,906	\$0	\$24,427,906
STATE GENERAL FUND BY:			
Interagency Transfers	18,383,724	0	18,383,724
Fees & Self-gen. Revenues	15,472,658	0	15,472,658
Statutory Dedications	0	0	0
FEDERAL FUNDS	4,800,336	0	4,800,336
TOTAL MEANS OF FINANCING	\$63,084,624	\$0	\$63,084,624
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$487,356,394	\$0	\$487,356,394
STATE GENERAL FUND BY:			
Interagency Transfers	45,669,009	0	45,669,009
Fees & Self-gen. Revenues	10,978,280	0	10,978,280
Statutory Dedications	225,758,382	0	225,758,382
FEDERAL FUNDS	5,556,260	0	5,556,260
TOTAL MEANS OF FINANCING	\$775,318,325	\$0	\$775,318,325
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,718,790,619	\$0	\$8,718,790,619
STATE GENERAL FUND BY:			
Interagency Transfers	960,917,028	4,449,558	965,366,586
Fees & Self-gen. Revenues	2,675,952,201	0	2,675,952,201
Statutory Dedications	2,871,975,405	0	2,871,975,405
FEDERAL FUNDS	13,088,096,200	0	13,088,096,200
TOTAL MEANS OF FINANCING	\$28,315,731,453	\$4,449,558	\$28,320,181,011
TOTAL POSITIONS	35,208	25	35,233

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	646,285,095	0	646,285,095
Fees & Self-gen. Revenues	1,506,662,839	0	1,506,662,839
Statutory Dedications	151,000,000	0	151,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$2,303,947,934	\$0	\$2,303,947,934
TOTAL POSITIONS	1,184	0	1,184
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$507,903,581	\$0	\$507,903,581
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	64,200,000	0	64,200,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$572,103,581	\$0	\$572,103,581
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$151,530,944	\$0	\$151,530,944
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$171,164,719	\$0	\$171,164,719
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$62,472,956	\$0	\$62,472,956
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	22,373,567	0	22,373,567
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$94,846,523	\$0	\$94,846,523
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$1,500,000	\$0	\$1,500,000
STATE GENERAL FUND BY:			
Interagency Transfers	41,377,106	0	41,377,106
Fees & Self-gen. Revenues	48,574,970	0	48,574,970
Statutory Dedications	1,079,663,385	0	1,079,663,385
FEDERAL FUNDS	62,713,000	0	62,713,000
TOTAL MEANS OF FINANCING	\$1,233,828,461	\$0	\$1,233,828,461
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,442,198,100	\$0	\$9,442,198,100
STATE GENERAL FUND BY:			
Interagency Transfers	1,657,972,079	4,449,558	1,662,421,637
Fees & Self-gen. Revenues	4,253,563,577	0	4,253,563,577
Statutory Dedications	4,187,079,715	0	4,187,079,715
FEDERAL FUNDS	13,150,809,200	0	13,150,809,200
TOTAL MEANS OF FINANCING	\$32,691,622,671	\$4,449,558	\$32,696,072,229
TOTAL POSITIONS	36,392	25	36,417

BA-7 by Type - FY 2017-2018
Approved July BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL
Preamble 11 (IAT Balancing)	\$0	\$4,449,558	\$0	\$0	\$0	\$0	\$4,449,558	0	0	0
Preamble 8(A)(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(1)	1	0
Preamble 8(A)(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	25	0	25
TOTAL	\$0	\$4,449,558	\$0	\$0	\$0	\$0	\$4,449,558	24	1	25

In-House BA-7s by Type - 2017-2018
Approved July BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Preamble 11 (IAT Balancing)	\$0	\$4,449,558	\$0	\$0	\$0	\$0	\$4,449,558	0	0	0
Preamble 8(A)(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(1)	1	0
Preamble 8(A)(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	25	0	25
TOTAL	\$0	\$4,449,558	\$0	\$0	\$0	\$0	\$4,449,558	24	1	25

JLCB BA-7s by Type - FY 2017-2018
Approved July BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
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BA-7 Mid-Year Adjustments - FY 2017-2018
Approved July BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_100 Executive Office										
\$0	\$0	\$0	\$768,820	\$0	\$376,731	\$1,145,551	0	2	2	PREAMBLE 8A (3) (IH #63) - This BA-7 is to transfer in two (2) authorized T.O and associated funding from the Children's Trust Fund Statutory Dedication in the amount of \$768,820, and Federal Funds in the amount of \$376,731 for a total of \$1,145,551 from the Department of Children and Family Services (DCFS) Division of Child Welfare Program to the Executive Office's Administrative Program's Children's Cabinet activity. This BA-7 is pursuant to ACT 237 of the 2017 Regular Legislative Session.
01_111 Office of Homeland Security & Emergency Prep										
\$0	\$4,449,558	\$0	\$0	\$0	\$0	\$4,449,558	0	0	0	PREAMBLE 11 (IH #27) - Increases Interagency Transfers (IAT) in the Administrative Program of the Governor's Office of Homeland Security and Emergency Preparedness. The IAT funds are from the Office of Community Development, and will be received by GOHSEP as reimbursement for the Public Assistance cost share for the March and August floods.
\$0	\$4,449,558	\$0	\$768,820	\$0	\$376,731	\$5,595,109	0	2	2	01A_EXEC
08_408 Allen Correctional Center										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	25	0	25	PREAMBLE 8A(4) (IH # 5R) - Increases authorized Table of Organization Full-Time Equivalent (T.O. FTE) positions by 25 for security and other services for 920 offenders following the takeover of operations at Allen Correctional Center by Corrections Services.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	25	0	25	08A_CORR

BA-7 Mid-Year Adjustments - FY 2017-2018
Approved July BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
10_360 Office of Children and Family Services										
\$0	\$0	\$0	(\$768,820)	\$0	(\$376,731)	(\$1,145,551)	(1)	(1)	(2)	PREAMBLE 8.A(3) (IH #50) - Transfers (\$768,820) of Statutory Dedication, Children's Trust Fund, budget authority and associated Federal Funds budget authority of (\$376,731) associated with the Community-Based Child Abuse Prevention (CBCAP) grant along with two Authorized Table of Organization (T.O.) positions (one unclassified position and one classified position) from the Division of Child Welfare Program to the Executive Office, Children's Cabinet and Child Poverty Prevention Council of Louisiana, pursuant to Act 237 of the 2017 Regular Session of the Legislature, effective August 1, 2017 (Exhibit 1 attached). The Children's Trust Fund is exempt from the Expenditure Limit.
\$0	\$0	\$0	(\$768,820)	\$0	(\$376,731)	(\$1,145,551)	(1)	(1)	(2)	10A_DCFS
19A_649 LA Community & Technical Colleges System										
\$0	\$0	\$0	(\$5,027)	\$0	\$0	(\$5,027)	0	0	0	1PERCENT (IH #62) - Transfer \$74,577 in Statutory Dedication from the Support Education in Louisiana First (SELF) Fund budget authority within the Louisiana Community and Technical Colleges System (LCTCS). This BA-7 reduces \$5,027 from Baton Rouge Community College (BRCC) and \$69,550 from the Louisiana Technical College (LTC), and increases \$5,027 to River Parishes Community College (RPCC) and \$69,550 to Central Louisiana Technical Community College (CLTCC), net change of \$0 due to the reorganization of satellite campus of each colleges oversite.

BA-7 Mid-Year Adjustments - FY 2017-2018
Approved July BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
19A_649 LA Community & Technical Colleges System										
\$0	\$0	\$0	\$5,027	\$0	\$0	\$5,027	0	0	0	1PERCENT (IH #62) - Transfer \$74,577 in Statutory Dedication from the Support Education in Louisiana First (SELF) Fund budget authority within the Louisiana Community and Technical Colleges System (LCTCS). This BA-7 reduces \$5,027 from Baton Rouge Community College (BRCC) and \$69,550 from the Louisiana Technical College (LTC), and increases \$5,027 to River Parishes Community College (RPCC) and \$69,550 to Central Louisiana Technical Community College (CLTCC), net change of \$0 due to the reorganization of satellite campus of each colleges oversite.
\$0	\$0	\$0	(\$69,550)	\$0	\$0	(\$69,550)	0	0	0	1PERCENT (IH #62) - Transfer \$74,577 in Statutory Dedication from the Support Education in Louisiana First (SELF) Fund budget authority within the Louisiana Community and Technical Colleges System (LCTCS). This BA-7 reduces \$5,027 from Baton Rouge Community College (BRCC) and \$69,550 from the Louisiana Technical College (LTC), and increases \$5,027 to River Parishes Community College (RPCC) and \$69,550 to Central Louisiana Technical Community College (CLTCC), net change of \$0 due to the reorganization of satellite campus of each colleges oversite.

BA-7 Mid-Year Adjustments - FY 2017-2018
Approved July BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19A_649 LA Community & Technical Colleges System										
\$0	\$0	\$0	\$69,550	\$0	\$0	\$69,550	0	0	0	1PERCENT (IH #62) - Transfer \$74,577 in Statutory Dedication from the Support Education in Louisiana First (SELF) Fund budget authority within the Louisiana Community and Technical Colleges System (LCTCS). This BA-7 reduces \$5,027 from Baton Rouge Community College (BRCC) and \$69,550 from the Louisiana Technical College (LTC), and increases \$5,027 to River Parishes Community College (RPCC) and \$69,550 to Central Louisiana Technical Community College (CLTCC), net change of \$0 due to the reorganization of satellite campus of each colleges oversite.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	19A_HIED
\$0	\$4,449,558	\$0	\$0	\$0	\$0	\$4,449,558	24	1	25	TOTAL